

1992-1993 BUDGET

**Supplementary Estimates #1
for the fiscal year
ending March 31, 1993**

92-06396/

Tabled in the National Assembly
by Mr. Gérard D. Levesque,
Minister of Finance

Prepared as required by sections
38 and 39 of chapter A-6 of the
revised statutes of Québec



Gouvernement du Québec
Conseil du trésor

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General Summary of Expenditures

Departments and Agencies

Appropriations
to be Voted

	\$
Affaires culturelles	5 000 000
Affaires municipales	9 600 000
Conseil exécutif	3 400 000
Éducation	30 000 000
Finances	230 700 000
Forêts	8 000 000
Industrie, Commerce et Technologie	11 300 000
Loisir, Chasse et Pêche	1 000 000
Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	13 000 000
Transports	35 000 000
	347 000 000

Affaires culturelles

Programs	1992-1993
Sector:	\$
Arts, Letters and Cultural Property	
2.	
Development of Cultural Circles	5 000 000
Appropriations to be Voted	5 000 000

Affaires culturelles

Program 2 Development of Cultural Circles

Elements	1992-1993
4.	\$
Support for Cultural Functions	5 000 000
Appropriations to be Voted	5 000 000

The objective of this program is to make sure individuals, groups and institutions have access to the financial resources required to take charge of their cultural development in the arts, letters, museums and cultural industries sectors; its objective is also to promote the support for the film industry, the conservation and enhancement of Québec's heritage.

Allotment of Appropriations

Supercategories and Categories	4	Elements	1992-1993
Transfer		(\$ 000)	
10. Transfer	5 000,0		5 000,0
	5 000,0		5 000,0

Affaires municipales

Programs	1992-1993
Sector:	\$
Municipal Management	
1.	
Municipal Development	3 600 000
Sector:	
Housing	
8.	
Société d'habitation du Québec	6 000 000
Appropriations to be Voted	9 600 000

Affaires municipales

Program 1 Municipal Development

Element	1992-1993
1.	\$ 3 600 000
Appropriations to be Voted	3 600 000

The objective of this program is to provide regional county municipalities with financial and technical assistance and specify governmental development orientations.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993
Transfer		(\$ 000)	
10. Transfer	3 600,0		3 600,0
	<u>3 600,0</u>		<u>3 600,0</u>

Affaires municipales

Program 8 Société d'habitation du Québec

Element	1992-1993
1.	\$ 6 000 000
Appropriations to be Voted	6 000 000

The objective of this program is to ensure greater accessibility to good quality housing by promoting residential renovation on the one hand and, on the other hand, by shouldering part of the costs entailed by certain categories of households or by municipalities providing social housing.

Allotment of Appropriations

Supercategories and Categories	1	Element	1992-1993
Transfer		(\$ 000)	
10. Transfer	6 000,0		6 000,0
	6 000,0		6 000,0

Conseil exécutif

Programs	1992-1993
Sector:	\$
Statistics, Planning and Coordination	
7.	
Regional Affairs	3 400 000
Appropriations to be Voted	3 400 000

Conseil exécutif

Program 7 Regional Affairs

Elements	1992-1993
1.	\$
Secrétariat aux affaires régionales	3 400 000
Appropriations to be Voted	3 400 000

The objective of this program is to determine government policies on regional planning and development and establish favorable conditions for the regions to take charge of their development.

Allotment of Appropriations

Supercategories and Categories	1	Elements	1992-1993
Transfer		(\$ 000)	
10. Transfer	3 400,0		3 400,0
	3 400,0		3 400,0

Éducation

Programs	1992-1993
Sector:	\$
Administration and Services	
1.	
Administration	2 700 000
Sector:	
Education	
4.	
Public Elementary and Secondary Education	27 300 000
Appropriations to be Voted	30 000 000

Éducation

Program 1 Administration

Elements	1992-1993
2.	\$
Academic Planning and Development	1 700 000
3.	
Internal Administration	1 000 000
Appropriations to be Voted	2 700 000

The objective of this program is to ensure the administration of all the programs of the ministère de l'Éducation, to coordinate the different preschool, elementary and secondary educational institutions in the system and to provide them with the necessary educational and management support services.

Allotment of Appropriations

Supercategories and Categories	2	3	Elements	1992-1993
Operating - Other Expenditures			(\$ 000)	
3. Communications	1 500,0	1 000,0		2 500,0
4. Services	200,0	-		200,0
	<u>1 700,0</u>	<u>1 000,0</u>		<u>2 700,0</u>

Education

Program 4 Public Elementary and Secondary Education

Elements	1992-1993
1.	\$
Operation of School Boards	27 300 000
Appropriations to be Voted	27 300 000

The objective of this program is to make educational and educational support services available to pupils at these levels by providing school boards with the necessary resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	1	Elements	1992-1993
Transfer		(\$ 000)	
10. Transfer	27 300,0		27 300,0
	27 300,0		27 300,0

Finances

Programs	1992-1993
Sector: Financial Management	\$
4. Contingency Fund	230 700 000
Appropriations to be Voted	230 700 000

Finances

Program 4 Contingency Fund

Elements	1992-1993
1.	\$
Provision to increase any appropriation, with the approval of the Conseil du trésor, on condition that the amount added does not exceed the higher of the two figures: \$100 000 or 10% of the increased appropriation*	3 700 000
2.	
Provision to increase any appropriation, with the approval of the Conseil du trésor, for salaries, wages and allowances of employees of the government and of the parapublic sector*	227 000 000
Appropriations to be Voted	230 700 000

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

* Amounts repaid to this appropriation may be re-used for the same purposes, the whole on the conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993
Operating - Personnel			(\$ 000)	
1. Salaries	-	39 770,4		39 770,4
Transfer				
10. Transfer	3 700,0	187 229,6		190 929,6
	3 700,0	227 000,0		230 700,0

Forêts

Programs	1992-1993
Sector:	\$
Forestry	
3.	
Forest Improvement	8 000 000
Appropriations to be Voted	8 000 000

Forêts

Program 3 Forest Improvement

Elements	1992-1993
1.	\$
Management of Public Forests	7 500 000
2.	
Management of Private Forests	500 000
Appropriations to be Voted	8 000 000

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993
Operating - Personnel			(\$ 000)	
2. Other Remuneration	500,0	-		500,0
Operating - Other Expenditures				
4. Services	7 000,0	-		7 000,0
Transfer				
10. Transfer	-	500,0		500,0
	7 500,0	500,0		8 000,0

Industrie, Commerce et Technologie

Programs	1992-1993
Sector:	\$
Secondary Industries and Technological Development	
2.	
Financial Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development	11 300 000
Appropriations to be Voted	11 300 000

Industrie, Commerce et Technologie

Program 2

Financial Support for the Manufacturing, Commercial and Cooperative Sectors and for Technological Development

Elements	1992-1993
2.	\$
Financial Assistance to Firms and Organizations	11 300 000
Appropriations to be Voted	11 300 000

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	2	Elements	1992-1993
Transfer		(\$ 000)	
10. Transfer	11 300,0		11 300,0
	11 300,0		11 300,0

Loisir, Chasse et Pêche

Programs	1992-1993
Sector:	\$
Recreation and Wildlife	
3.	
Regional Operations	1 000 000
Appropriations to be Voted	1 000 000

Loisir, Chasse et Pêche

Program 3 Regional Operations

Elements	1992-1993
4.	\$
Coordination of Operations and Logistical Support	1 000 000
Appropriations to be Voted	1 000 000

The objective of this program is to organize regional activities in the following areas: recreation, management of territories and facilities, wildlife management and control, and general supervision under the Wild-life Conservation Act.

Allotment of Appropriations

Supercategories and Categories	4	Elements	1992-1993
Operating - Personnel		(\$ 000)	
2. Other Remuneration	656,0		656,0
Operating - Other Expenditures			
7. Supplies	164,0		164,0
Capital - Other Expenditures			
8. Equipment	40,0		40,0
Transfer			
10. Transfer	140,0		140,0
	1 000,0		1 000,0

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Programs	1992-1993
Sector:	\$
Income Security Plans	
4.	
Income Security	13 000 000
Appropriations to be Voted	13 000 000

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 4 Income Security

Elements	1992-1993
1.	\$
Positive Action for Work and Employment	13 000 000
Appropriations to be Voted	13 000 000

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs and to protect their health by paying the cost of drugs, medical apparatus, as well as dental and optometric services; its objective is also to pay low-income workers with one or more dependent children a supplement based on their employment income.

Allotment of Appropriations

Supercategories and Categories	1	Elements	1992-1993
Transfer		(\$ 000)	
10. Transfer	13 000,0		13 000,0
	13 000,0		13 000,0

Transports

Programs	1992-1993
Sector:	\$
Land Transportation	
2.	
Road Construction and Maintenance of Transportation Infrastructures	35 000 000
Appropriations to be Voted	35 000 000

Transports

Program 2 Road Construction and Maintenance of Transportation Infrastructures

Elements	1992-1993
1.	\$
Improvement of the Road Network	5 000 000
2.	
Repair of the Road Network	30 000 000
Appropriations to be Voted	35 000 000

The objective of this program is to ensure the improvement and repair of the road network as well as the maintenance of road, maritime and air transportation infrastructures.

Allotment of Appropriations

Supercategories and Categories	1	2	Elements	1992-1993
Capital - Personnel			(\$ 000)	
2. Other Remuneration	-	5 000,0		5 000,0
Capital - Other Expenditures				
9. Immoveables	5 000,0	25 000,0		30 000,0
	5 000,0	30 000,0		35 000,0